

NATURAL RESOURCES AND RECREATION

Agency 460

Columbia River Gorge Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	7.0	929	927	1,856
Supplemental Changes				
Audit Services		6	6	12
Legal Services		(1)	(1)	(2)
DES Central Services		10	10	20
Subtotal - Supplemental Changes		15	15	30
Total Proposed Budget	7.0	944	942	1,886
Difference		15	15	30
Percent Change	0.0%	1.6%	1.6%	1.6%

SUPPLEMENTAL CHANGES

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)